

Exhibit CC - Medicaid Mental Health Community Programs Expenditure Summary

Actuals, Appropriations and Requests Prior to Recoupments and SB 09-265 Impact ⁽¹⁾

ITEM	FY 2008-09 Actual		FY 2009-10 Appropriated		FY 2009-10 Estimate		FY 2009-10 Change		FY 2010-11 Request		FY 2010-11 Change from FY 2009-10 Estimate		FY 2010-11 Change from FY 2009-10 Appropriation	
	Caseload	Expenditure	Caseload	Expenditure	Caseload	Expenditure	Caseload	Expenditure	Caseload	Expenditure	Caseload	Expenditure	Caseload	Expenditure
<u>Mental Health Capitation Payments</u>														
Capitation Base (Including the Tobacco Tax Impact)														
Adults 65 and Older (OAP-A)	37,619	\$6,149,782	38,279	\$4,169,577	38,556	\$5,678,427	277	\$1,508,850	39,030	\$6,311,796	474	\$633,369	751	\$2,142,219
Disabled Adults 60 to 64 (OAP-B) and Disabled Individuals to 59 (AND/AB)	57,802	\$92,132,599	58,868	\$95,052,794	59,548	\$90,963,523	680	(\$4,089,271)	60,526	\$106,878,071	978	\$15,914,548	1,658	\$11,825,277
Categorically Eligible Low Income Adults (AFDC-A), Expansion Adults, and Baby Care Program - Adults	68,850	\$17,026,544	80,503	\$16,355,119	96,665	\$22,601,278	16,162	\$6,246,159	122,555	\$31,867,726	25,890	\$9,266,448	42,052	\$15,512,607
Eligible Children (AFDC-C/BC)	235,129	\$43,714,042	259,414	\$35,419,680	277,805	\$48,284,510	18,391	\$12,864,830	304,891	\$58,563,696	27,086	\$10,279,186	45,477	\$23,144,016
Foster Care	18,033	\$56,764,896	18,663	\$54,372,155	18,715	\$48,140,822	52	(\$6,231,333)	19,329	\$52,095,225	614	\$3,954,403	666	(\$2,276,930)
Breast and Cervical Cancer Program	317	\$73,074	321	\$65,686	424	\$100,067	103	\$34,381	487	\$127,875	63	\$27,808	166	\$62,189
Mental Health Capitation Payments Prior to Recoupments	417,750	\$215,860,937	456,048	\$205,435,011	491,713	\$215,768,627	35,665	\$10,333,616	546,818	\$255,844,389	55,105	\$40,075,762	90,770	\$50,409,378
Recoupments for Prior Years' Payments for Ineligibles	-	\$0	-	\$0	-	(\$3,533,606)	-	(\$3,533,606)	-	(\$1,625,000)	-	\$1,908,606	-	(\$1,625,000)
Total Mental Health Capitation Payments	417,750	\$215,860,937	456,048	\$205,435,011	491,713	\$212,235,021	35,665	\$6,800,010	546,818	\$254,219,389	55,105	\$41,984,368	90,770	\$48,784,378
Incremental Percent Change							7.82%	3.31%			11.21%	19.78%	19.90%	23.75%
<u>Mental Health Fee for Service Payments</u>														
Inpatient Services		\$642,254		\$626,083		\$736,932		\$110,849		\$819,542		\$82,610		\$193,459
Outpatient Services		\$1,062,123		\$1,035,380		\$1,218,695		\$183,315		\$1,355,311		\$136,616		\$319,931
Physician Services		\$71,876		\$70,066		\$82,471		\$12,405		\$91,716		\$9,245		\$21,650
Total Mental Health Fee-for-Service Payments		\$1,776,253		\$1,731,529		\$2,038,098		\$306,569		\$4,572,332		\$2,534,234		\$2,840,803
Total Mental Health Community Programs		\$217,637,190		\$207,166,540		\$214,273,119		\$7,106,579		\$258,791,721		\$44,518,602		\$51,625,181
Incremental Percent Change								3.43%				20.78%		24.92%

¹ SB 09-265 Delays the final capitation and fee-for-service payments from FY 2009-10 and moves them into FY 2010-11.